

PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information
Services for the Community and Technical Colleges

Report as of Date:
June 2004

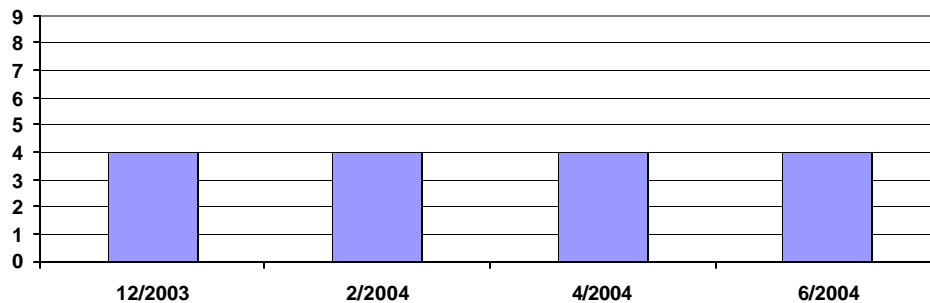
Project Director: Corey Knutsen
Executive Sponsor: Michele Johnson

MOSTD Staff: Andy Marcelia

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment



Staff Recommendations: ISB staff recommends the project continue monitoring Transoft's (Hewlett Packard's subcontractor) ability to produce converted code. The project also needs to continue its focus on the colleges' acceptance of the system and their ability to get needed information using the new reporting tools once the system is implemented.

Issues/Risks:

- Schedule: The project staff has undertaken two actions to address areas of concern related to the project schedule.
 1. Working with HP, CIS added resources to prepare test cases and needs to insure test case development supports Transoft's requirements.
 2. Transoft has added testing resources in the United Kingdom (UK), but is falling behind schedule and could miss the target date by four weeks. The CIS Board has corresponded with HP, outlining concerns related to Transoft and giving HP a code conversion deadline through packet #7 by July, and packets #8 and #9 by end of September. Transoft has responded to the letter asserting their commitment to the project and their support needs of HP and CIS in order to be successful. If these actions succeed, the project will return to the original major project milestones schedule. HP is also moving a person to Transoft in Atlanta from India to facilitate communications and lend assistance for process improvement.
- Budget/Cost: No issues/risks.
- Scope: No issues/risks.
- Resources: No issues/risks.

Project Management/Processes: The systems' usability and the users' acceptance are priority issues. The ability to get information necessary for running the colleges, chiefly through the new reporting systems, is also a priority. The CIS is taking steps to insure the colleges have appropriate training to use the new reporting tools. Also, HP has found a tool that enables conversion of many existing reports generated by the old reporting product.

Status:

- Life Cycle Stage: The project is in the code conversion stage. The CIS is responsible for development of test cases. HP's subsidiary, DGS in India, is responsible for re-writing HP-Transact code. Transoft in Atlanta and the UK is converting the Protos/COBOL code to AcuCOBOL. HP will be converting legacy data to the new database architecture. Once the unit testing is completed, the code is sent to India where DGS is doing the integration.

Test case development continues to be a larger and more time-consuming effort than expected. CIS added more resources in February to increase the productivity rate, and progress is being made. This situation is monitored on a daily basis.

The CIS has finalized agreements for the Computing Options Company (COCO) Financial Aid package and Degree Audit software developed by Bellevue Community College. Plans are being made to start a preproduction version of COCO by mid July.

The implementation phase is undergoing more planning. HP and CIS project managers are adding more detail as they plan the remaining schedule, encompassing conversion and implementation strategies.

- Project Management/Processes: HP and the quality assurance vendor, LM & Associates, Inc., bring considerable project methodology with them to manage this project. The project schedule is a major management tool for the project. The schedule is monitored to ensure all tasks are entered with dependencies, and that no task occurs out of sequence.

There are weekly project status meetings with HP and CIS project managers, HP team members, the QA consultant, and the DIS/ISB representative. The CIS Executive Committee (board of college presidents) devotes time in each monthly meeting for a project status report. This project has high visibility and support within the community and technical college system and the State Board for Community and Technical Colleges.

- Budget/Cost: The CIS contract with HP is a fixed price, deliverables based contract. The project is under budget by \$1.8 million due to deliverables that are behind schedule. The Phase 1 contract negotiated with HP provides \$9.7 million for the conversion vendor. This includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. Total project expenditures after one year are \$1.55 million. The project budget appears to be adequate for the project. The contract with HP is only for Phase 1, with the option to use HP for Phase 2.

- Schedule: The contract agreement provides the following project schedule.

Phase	Milestones	Start Date	Scheduled Completion	Actual Completion	Status
1A	Prototype (Proof of Concept)	Jun 2003	Aug 2003	Aug 2003	Complete
1B:	1. Project Planning and Initial Design	Aug 2003	Sept 2003	Sept 2003	Complete
	2. Database design and code migration plan	Aug 2003	Nov 2003	Nov 2003	Complete
	3. Accept data migration plan and reports	Oct 2003	Feb 2004	Apr 2004	Complete
	4. Complete DB migration and reports	Oct 2003	June 2004		InProcess
	5. Hardware delivery and impl. security design	Oct 2003	Oct 2004		InProcess
	6. Complete systems and performance testing		Feb 2005		
	7. User acceptance and first college in production	Mar 2005	Apr 2005		
	8. Last college in production	Apr 2005	June 2005		

- Scope: No changes to project scope.

Background Information

Description: The community and technical colleges, through CIS, their administrative computing consortium, were authorized by the Information Services Board to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with a proposal of HP hardware and Microsoft operating systems and databases.

The colleges will move the legacy business logic and data to a modern platform and database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project will also create and provide a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be HP running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.